

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
OFFICE FOR PERSONS WITH DISABILITIES

UNIT NO. 1019
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Milwaukee County Commission for Persons with Disabilities was established March 21, 1978, under Chapter 73 of the Milwaukee County Ordinances, to “promote the independence of Milwaukee County’s handicapped and disabled persons.” As part of this charge, the Commission is empowered, by Section 73.09, to:

“advise the County Board of Supervisors of the needs of handicapped and disabled persons within Milwaukee County, and the status of existing services designed to meet such needs and may recommend any new program,

accommodation or service required to meet such needs.”

The Office for Persons with Disabilities provides the staff to assure that Milwaukee County citizens receive cost-efficient and effective services, reliable and comprehensive disability-related information and professional relationships that promote cooperation and effective collaboration, and to assure that Milwaukee County programs, services, and facilities are accessible to people with disabilities.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 252,210	\$ 291,431	\$ 269,943	\$ (21,488)
Employee Fringe Benefits	132,105	163,393	177,586	14,193
Services	254,817	210,505	303,424	92,919
Commodities	4,351	11,860	9,680	(2,180)
Other Charges	222,996	240,226	240,226	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	150,000	150,000
Capital Contra	0	0	0	0
County Service Charges	92,202	82,701	86,285	3,584
Abatements	(381,682)	(379,075)	(416,049)	(36,974)
Total Expenditures	\$ 576,999	\$ 621,041	\$ 821,095	\$ 200,054
Direct Revenue	113,741	63,500	107,000	43,500
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 113,741	\$ 63,500	\$ 107,000	\$ 43,500
Direct Total Tax Levy	\$ 463,258	\$ 557,541	\$ 714,095	\$ 156,554

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 16,988	\$ 17,873	\$ 16,465	\$ (1,408)
Courthouse Space Rental	25,920	24,477	25,507	1,030
Document Services	6,430	2,426	0	(2,426)
Tech Support & Infrastructure	6,375	7,658	7,278	(380)
Distribution Services	2,862	2,410	3,266	856
Emergency Mgmt Services	0	0	0	0
Telecommunications	2,392	1,185	1,828	643
Record Center	154	114	90	(24)
Radio	0	0	0	0
Computer Charges	2,582	4,077	5,019	942
Applications Charges	4,119	6,389	7,130	741
Total Charges	\$ 67,822	\$ 66,609	\$ 66,583	\$ (26)
Direct Property Tax Levy	\$ 463,258	\$ 557,541	\$ 714,095	\$ 156,554
Total Property Tax Levy	\$ 531,080	\$ 624,150	\$ 780,678	\$ 156,528

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
OFFICE FOR PERSONS WITH DISABILITIES

UNIT NO. 1019
FUND: General - 0001

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the “total” amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 252,210	\$ 291,431	\$ 269,943	\$ (21,488)
Employee Fringe Benefits (EFB)	\$ 132,105	\$ 163,393	\$ 177,586	\$ 14,193
Position Equivalent (Funded)*	5.3	5.2	5.2	0
% of Gross Wages Funded	100.0	100.0	100.0	0
Overtime (Dollars)**	\$ 676	\$ 1,500	\$ 1,500	\$ 0
Overtime (Equivalent to Position)	0.0	.1	.1	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				\$
			TOTAL	\$ 0

MISSION

It is the mission of the Office for Persons with Disabilities to effectively employ Milwaukee County and community resources to assure that people with disabilities share equally in programs, services and facilities of the County. The Office will provide high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.

DEPARTMENT DESCRIPTION

The Office for Persons with Disabilities includes the following functions: Employment, Transportation, Accessibility, Sign Language Interpreting and Recreation.

Employment includes administering and implementing the Disabled Expanded Certification Appointment (DECA) program, as well as providing job accommodation consultations and the Job Relocation Program to Milwaukee County departments and employees with disabilities.

Transportation involves the assurance of appropriate specialized transportation for people with disabilities. Assistance is provided with problem solving, advocacy and consumer planning through the Transit Plus Advisory Council.

Accessibility consists of the review of building/remodeling plans being put forth by departments for their facilities to assure compliance with accessibility standards. This is accomplished through physical site surveys as well as architectural plan reviews and technical guidance. In addition, this function also involves working with other departments in upgrading their level of accessibility offered to citizens with disabilities.

Sign Language Interpreting comprises the coordination and provision of sign language interpreting for all County departments to citizens who are deaf/hard of hearing. It also coordinates and provides assistance to County departments with such technology as TTY's and Assistive Listening Devices, and telephone relay services.

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
OFFICE FOR PERSONS WITH DISABILITIES

UNIT NO. 1019
FUND: General - 0001

Recreation is responsible for the creation and assured provision of integrated recreational programming in Milwaukee County for citizens with disabilities in Milwaukee County and other venues, and includes the management and operation of two center-based recreational facilities, Wil-O-Way Grant and Wil-O-Way Underwood.

The department also provides other activities such as, but not limited to, the distribution of two informational newsletters (Handi-NEWS & NOTES and Access Update), disability-related training to Milwaukee County departments and the public and the distribution of tickets to people with disabilities for the Admirals, Brewers, Bucks, Wave and Holiday Folk Fair.

BUDGET HIGHLIGHTS

- Personal services without fringe benefits decreases by \$21,488 from \$291,431 to \$269,943, by shifting funds for the vacant Coordinator of Hearing Impaired Services, which will remain vacant for the year, into contract services.
- In 2006, the office projects increased revenue of \$43,500 from \$63,500 to \$107,000. This realistic increase is based on modest increases in Wil-O-Way rental income and Key Card proceeds. The major revenue increase of \$38,500 is based on accounting for Wil-O-Way summer Camp gifts and donations.
- The production of the Handi-News & Notes Newsletter is primarily converted to electronic formats. This has significantly reduced production and distribution costs. Postage costs are reduced \$9,000 from \$11,250 to \$2,250.
- The contractual services appropriation for interpreters increases \$47,680 from \$88,544 to \$136,224 based on experience. The cost of the interpreters is charged to user departments through the Office for Persons with Disabilities cross charge. A cross charge increase of \$37,000 reflects increased utilization trends and cost requirements of interpreting personnel.
- Housekeeping service fees, waste disposal, electricity and natural gas costs for the Wil-O-

Way sites increase \$3,900 from \$73,100 to \$77,000 based on anticipated increased costs.

- In 2006, there is a \$56,000 in expenditure for transportation, non-County employees. The office has assumed responsibility for transportation for the Wil-O-Way Summer Day Camp. This is funded through \$25,000 in grant from Disabilities Services Division and application of fees from campers. The remaining \$8,500 supports transportation for Transit Plus eligibility assessment appointments for individuals without other transportation options.
- The position of Administrative Secretary CIHI (Sign Language Interpreter) remains unfilled. The duties are continuing to be provided by existing staff.
- To meet the office's responsibilities to ensure accessibility in County owned and operated facilities, \$150,000 is appropriated for maintenance of accessibility-related assets. Implementation of this maintenance program will be coordinated by the department and the Department of Administrative Services – Fiscal Affairs.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
OFFICE FOR PERSONS WITH DISABILITIES

UNIT NO. 1019
FUND: General - 0001

ACTIVITY AND STATISTICAL SUMMARY				
	2004 <u>Budget</u>	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Joint Projects - Other Departments	35	35	35	35
Job Accommodation/Disabled Employee				
Consultations	250	250	250	250
Specialized Transportation Assessments	300	300	300	300
Interpreter Service - Hours	3,200	3,300	3,000	3,200
Handi-NEWS & NOTES - Circulation	150,000	203,584	150,000	200,000

**DEPARTMENT OF ADMINISTRATIVE SERVICES -
OFFICE FOR PERSONS WITH DISABILITIES
EXPENDABLE TRUST (ORG. 0601)**

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Consistent with applicable Milwaukee County policy and procedure, the Commission initiates fiscal actions which require concurrence with the County Board of Supervisors and County Executive. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust.

BUDGET SUMMARY		
<u>Expenditure</u>	<u>Revenue</u>	<u>Tax Levy</u>
\$ 7,500	\$ 7,500	\$ 0

Total 2006 expenditures and revenues for the Disabilities Expendable Trust Fund are \$7,500 and include the following:

Expenditure

\$7,500 For the activities of the Commission throughout the year including, but not limited to, analysis of 2000 Milwaukee County census data concerning people with disabilities, anniversary recognition activities, and support for other disability-related community events.

Revenue

\$7,500 From grants and advertisements in Handi-News & Notes.